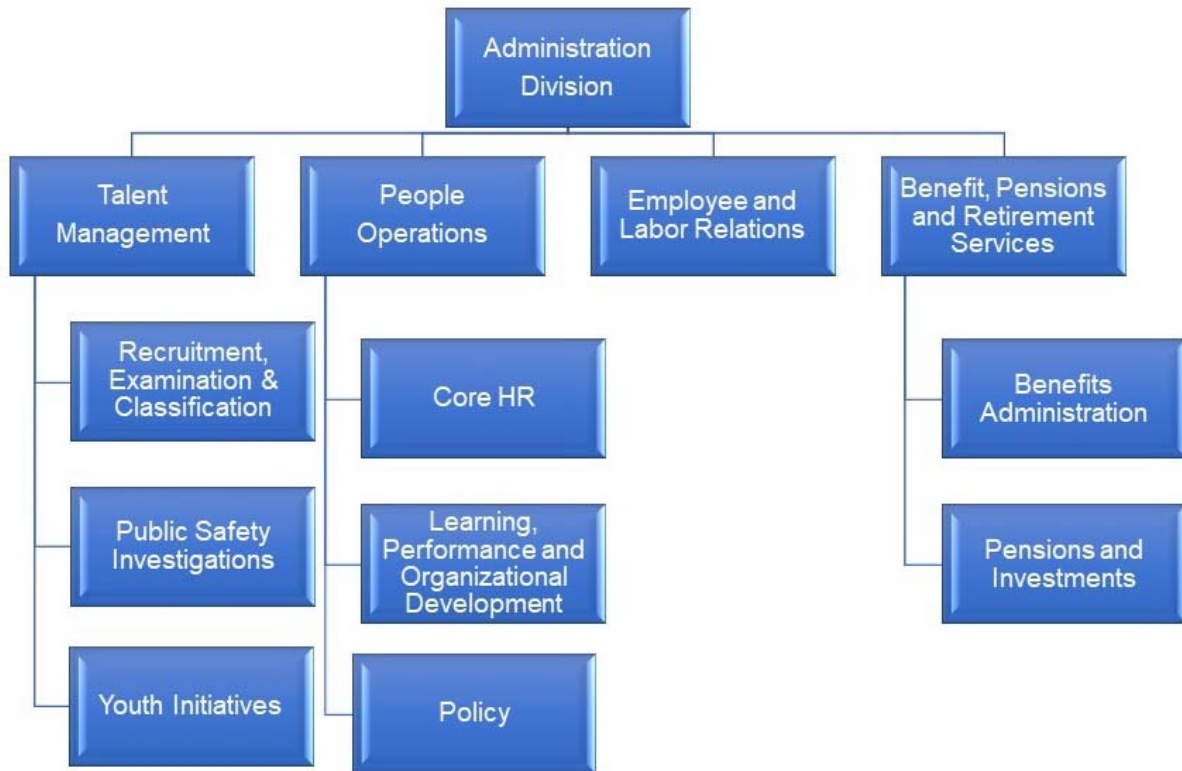


Office of Human Resources Management



MISSION AND SERVICES

The Office of Human Resources Management (OHRM) provides a productive and high-quality workforce capable of efficient and effective service delivery.

CORE SERVICES

- Staffing and compensatory services including recruitment, background investigations, classification, training and career development, health and benefit administration and pension programs
- Employee management services which include labor and employment law interpretation and advice, developing and monitoring personnel policy and procedures, handling grievances, labor negotiations, records management and position control monitoring

FY 2023 KEY ACCOMPLISHMENTS

- Implemented an enhanced “Time to Fill” process to improve hiring timelines and facilitated effective collaboration between OHRM and hiring agencies.
- Initiated a pilot Youth@Work program to facilitate hiring County youth into permanent positions after their summer work experience.
- Negotiated new benefits and services for calendar year 2023, including reduced co-pays for mental health visits and five classes of generic prescriptions.

- Launched a process for electronic submission and retrieval of personnel file documents and digitized over three million documents.
- Reconstituted the Employee and Labor Relations (ELR) unit to provide a dedicated team to support employees and managers during their County employment, including labor negotiations, guidance, mediations, leave administration, and policy administration to include update and revision of Administrative Procedure 200s.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office’s top priorities in FY 2024 are:

- Expand and integrate technology to streamline services such as time to fill and increase transparency through agency access to information and resources through upgraded systems which create the analytics OHRM needs to benchmark services.
- Deploy new approaches to talent sourcing to navigate the new employment environment which will require innovative employment and communication strategies to attract, source and recruit qualified candidates.
- Promote employee engagement and retention to drive passion and engagement in the workforce through performance management and learning systems, wage equity, total compensation, and benefits.

FY 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Office of Human Resources Management is \$12,207,200, an increase of \$2,281,300 or 23.0% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,275,739	100.0%	\$9,925,900	100.0%	\$9,350,900	100.0%	\$12,207,100	100.0%
Total	\$8,275,739	100.0%	\$9,925,900	100.0%	\$9,350,900	100.0%	\$12,207,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$9,925,900
Add: Operating — Additional funding for public safety promotional examinations contract	\$1,382,700
Add: Operating — Additional funding for public safety mental health/psychological exams as required by the Maryland Police Accountability Law Act of 2021	500,000
Increase Cost: Operating — Net operating expense adjustments (operating contracts, interagency charges, membership fees, and telephone)	333,600
Add: Compensation - New Positions — Additional funding to support a new Systems Analyst 3G and two Human Resources Analysts 2G (Compensation Analyst) including fringe benefit costs	294,500
Add: Operating — Additional funding to support countywide classification and compensation studies	292,500
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	145,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments offset by budgeted salary attrition	103,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 33.6% to 34.5% to align with projected costs	102,900
Decrease Cost: Recovery Increase — Primarily reflects increasing the recoverable rate of office automation charges, a new recoverable position in the Benefits, Pension and Retirement division and the annualization of prior year and planned salary adjustments for recoverable positions	(873,900)
FY 2024 Approved Budget	\$12,207,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24
General Fund				
Full Time - Civilian	70	70	73	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	73	3
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	70	70	73	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	73	3
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	5	0	0
Administrative Assistant	3	0	0
Administrative Specialist	9	0	0
Associate Director	2	0	0
Community Developer	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Information Tech Project Coord	1	0	0
Personnel Aide	2	0	0
Personnel Analyst	38	0	0
Personnel Manager	6	0	0
Public Service Aide	1	0	0
Systems Analyst	1	0	0
TOTAL	73	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$5,766,145	\$7,256,100	\$6,598,800	\$7,578,800	\$322,700	4.4%
Fringe Benefits	1,655,663	2,436,800	2,024,200	2,615,000	178,200	7.3%
Operating	5,050,023	4,976,400	5,090,200	7,630,600	2,654,200	53.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$12,471,831	\$14,669,300	\$13,713,200	\$17,824,400	\$3,155,100	21.5%
Recoveries	(4,196,092)	(4,743,400)	(4,362,300)	(5,617,300)	(873,900)	18.4%
Total	\$8,275,739	\$9,925,900	\$9,350,900	\$12,207,100	\$2,281,200	23.0%

In FY 2024, compensation expenditures increase 4.4% over the FY 2023 budget due to the annualization of prior year salary adjustments and planned FY 2024 salary adjustments, netted with the addition of three new positions including a Systems Analyst 3G and two Human Resources Analysts 2G (Compensation Analyst). Compensation includes funding for 73 full time employees. Fringe benefit expenditures increase 7.3% over the FY 2023 budget to reflect the compensation adjustments and projected fringe costs.

Operating expenses increase 53.3% over the FY 2023 budget primarily due to additional funding allocated for public safety promotional exams and mental health/psychological exams as required by the Maryland Police Accountability Law Act of 2021 in FY 2024. Funding is allocated for various contracts including new classification and compensation studies, online talent acquisition services, labor/economic consulting services, and diversity, equity and inclusion trainings, as well as changes in the technology allocation charge.

Recoveries increase 18.4% over the FY 2023 budget primarily due to a change in the recoverable positions in Labor Relations and Benefits and Pensions division that include salary and fringe adjustments.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$3,433,438	\$3,535,700	\$3,505,000	\$3,354,500	\$(181,200)	-5.1%
Talent Management	3,052,864	4,088,300	3,565,300	7,078,100	2,989,800	73.1%
Benefits, Pensions and Retiree Services	412,153	603,600	592,200	70,700	(532,900)	-88.3%
People Operations	1,377,284	1,698,300	1,688,400	1,703,800	5,500	0.3%
Total	\$8,275,739	\$9,925,900	\$9,350,900	\$12,207,100	\$2,281,200	23.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,638,072	\$1,808,100	\$1,717,100	\$1,829,200	\$21,100	1.2%
Fringe Benefits	401,310	657,900	468,400	670,000	12,100	1.8%
Operating	1,973,432	1,567,500	1,681,800	1,586,200	18,700	1.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,012,814	\$4,033,500	\$3,867,300	\$4,085,400	\$51,900	1.3%
Recoveries	(579,376)	(497,800)	(362,300)	(730,900)	(233,100)	46.8%
Total Administration	\$3,433,438	\$3,535,700	\$3,505,000	\$3,354,500	\$(181,200)	-5.1%
Talent Management						
Compensation	\$1,457,375	\$2,211,400	\$1,928,700	\$2,438,600	\$227,200	10.3%
Fringe Benefits	383,685	741,500	525,500	852,600	111,100	15.0%
Operating	1,211,804	1,135,400	1,111,100	3,786,900	2,651,500	233.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,052,864	\$4,088,300	\$3,565,300	\$7,078,100	\$2,989,800	73.1%
Recoveries	—	—	—	—	—	
Total Talent Management	\$3,052,864	\$4,088,300	\$3,565,300	\$7,078,100	\$2,989,800	73.1%
Benefits, Pensions and Retiree Services						
Compensation	\$1,658,068	\$2,030,900	\$1,782,200	\$2,080,300	\$49,400	2.4%
Fringe Benefits	560,004	633,000	620,100	714,000	81,000	12.8%
Operating	1,810,797	2,185,300	2,189,900	2,162,800	(22,500)	-1.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,028,869	\$4,849,200	\$4,592,200	\$4,957,100	\$107,900	2.2%
Recoveries	(3,616,716)	(4,245,600)	(4,000,000)	(4,886,400)	(640,800)	15.1%
Total Benefits, Pensions and Retiree Services	\$412,153	\$603,600	\$592,200	\$70,700	\$(532,900)	-88.3%
People Operations						
Compensation	\$1,012,630	\$1,205,700	\$1,170,800	\$1,230,700	\$25,000	2.1%
Fringe Benefits	310,664	404,400	410,200	378,400	(26,000)	-6.4%
Operating	53,990	88,200	107,400	94,700	6,500	7.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,377,284	\$1,698,300	\$1,688,400	\$1,703,800	\$5,500	0.3%
Recoveries	—	—	—	—	—	
Total People Operations	\$1,377,284	\$1,698,300	\$1,688,400	\$1,703,800	\$5,500	0.3%
Total	\$8,275,739	\$9,925,900	\$9,350,900	\$12,207,100	\$2,281,200	23.0%

DIVISION OVERVIEW

Administration

The Administration Division provides centralized coordination, policy guidance and administrative support for the operating programs of the agency. This division also advises the County Executive, County Council and other County agencies on personnel policy and employment law. The Administration Division includes the Director’s Office, Information Technology, Communications, Employee Wellness and Labor Relations.

The Labor Relations section administers the County’s collective bargaining agreements and develops pay scales for legislative enactment. Staff also address grievances related to the interpretation and implementation of union contracts, provide guidance and assistance to other County agencies in complying with relevant labor laws, handle grievances and disciplinary actions as well as counsel employees.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$181,200 or -5.1% under the FY 2023 budget. Staffing resources increase by one from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior and FY 2024 planned salary adjustments and the addition of a new Systems Analyst 3G position.
- An increase in operating contracts for the labor and economic consulting services; online leadership training; onboarding; and an increase in office automation.
- An increase in recovery rates due to the growth in salary and fringe benefit costs.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$3,535,700	\$3,354,500	\$(181,200)	-5.1%
STAFFING				
Full Time - Civilian	13	14	1	7.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	13	14	1	7.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Talent Management

The Talent Management Division is divided into four core function areas: Recruitment and Classification; Examinations; Public Safety Investigations; and Youth Initiatives.

Recruitment and Classification activities include advertising for job openings in the County government; evaluating job applications; developing certification lists from which agencies select candidates; overseeing the County’s classification and compensation plan; and administering the alcohol and substance abuse testing program.

Examinations administer public safety promotional examinations.

Public Safety Investigations (PSI) administers the background investigation process for public safety applicants seeking employment with the following departments: Police, Fire/EMS, Sheriff, Corrections and the Office of Homeland Security.

Youth Initiatives administers the County’s Summer Youth Enrichment Program (SYEP), providing summer enrichment opportunities for County youth between the ages of 14 and 22.

Fiscal Summary

In FY 2024, the division expenditures increase by \$2,989,800 or 73.1% over the FY 2023 budget.

Staffing resources increased by two from the FY 2023 budget. The primary budget changes include:

- Increase in personnel costs due to the addition of two new Human Resources Analysts 2G (Compensation Analyst) and the annualization of salary adjustments.
- Increase in fringe benefits as a result of the compensation adjustments and projected healthcare and pension.
- Increase in operating expenditures due to the additional funding provided for public safety promotional exams and mental health/psychological exams as required by the Maryland Police Accountability Law Act of 2021. Additional funding is available for countywide classification and compensation studies.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,088,300	\$7,078,100	\$2,989,800	73.1%
STAFFING				
Full Time - Civilian	24	26	2	7.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	24	26	2	7.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits, Pensions and Retiree Services

The Benefit, Pensions and Retirement Services is divided into two core function areas: Benefits Administration and Pension and Investments.

Benefits Administration is responsible for the management of all health benefit programs for active employees and retirees. The County offers two health maintenance organization plans, one point-of-service plan, two dental options, prescription coverage, a vision plan, long-term disability insurance, flexible spending accounts for medical expenses and child day care. Additionally, the County offers the following voluntary benefits: short-term disability (STD), critical illness insurance, permanent whole life insurance, accident insurance and a group legal plan. Occupational Medical expenses are also included within these costs.

Pensions and Investments is responsible for the supervision and management of retirement related employee programs for the County. Administrative oversight of the pension plans’ funds under investment is a key mission of the division. Comprehensive information and educational opportunities to assist employees in making informed decisions about their retirement options is another key service.

The division directly administers pension plans for all uniformed public safety employees in the Police, Fire, Deputy Sheriff and Corrections agencies, the Length of Service Award Program for volunteer firefighters and seven Supplemental Pension Plans. The division coordinates the pension plans for other County

employees enrolled in the Maryland State Retirement and Pension System.

Fiscal Summary

In FY 2024, the division expenditures decrease by -\$532,900 or -88.3% under the FY 2023 budget. Staffing resources remained unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior and FY 2024 planned salary adjustments.
- An increase in fringe benefit costs as a result of compensation adjustments.
- A decrease in operating due to the consolidation of benefit/pension medical review contracts.
- An increase in recovery costs primarily due to one additional recoverable position and OIT charges that are now 100% recoverable.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$603,600	\$70,700	\$(532,900)	-88.3%
STAFFING				
Full Time - Civilian	22	22	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	22	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

People Operations

The People Operations Division is divided into three core function areas: Core HR; HR Service Management; and Learning, Performance, and Organizational Development (LPOD).

Core HR ensures compliance and provides guidance in alignment with all established County Government personnel laws and OHRM policies and procedures by County Government agencies and the processing of personnel actions.

The HR Service Management unit develops, implements, and manages all human resources policy and strategy to ensure clarity and understanding by providing clear systems, documentation, communication, training, and guidance for County employees and agencies.

Learning, Performance and Organizational Development (LPOD) conducts New Employee Orientation and provides agency support in leadership development, performance management, training and professional development of employees.

Fiscal Summary

In FY 2024, the division expenditures increase by \$5,500 or 0.3% over the FY 2023 budget. Staffing resources remained at eleven from the FY 2023 budget. The primary budget changes include:

- Increase in personnel costs due to the annualization of salary adjustments.
- Decrease in fringe benefits to align with projected costs for the division.
- Increase in operating costs for additional office supplies.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,698,300	\$1,703,800	\$5,500	0.3%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide agencies a diverse, highly qualified, healthy and productive workforce to deliver services effectively.

Objective 1.1 — Decrease the time to fill a vacant position.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
87	136	112	107	98	↓

Trend and Analysis

The Office of Human Resources Management strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. In FY 2020, the agency convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. Since FY 2020, the agency has continued to work on technology enhancements and changes to reduce manual and paper-based processes. In FY 2024, performance metrics around "Time to Fill" are focused on improving the hiring process for full-time, open and promotional, non-public safety positions.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Vacant positions advertised (non-public safety)	509	402	587	645	675
Requisitions processed	n/a	n/a	1,156	1,300	1,450
Quality					
Days to send a list of qualified applicants to the agency	15	14	23	7	5
Days for agency candidate screening (from date referred list is created to hire authorization date)	n/a	n/a	48	40	30
Days to complete a pre-employment public safety sworn background check	120	65	50	50	45
Days to complete a pre-employment civilian background check	60	40	37	37	15
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	158	136	112	107	98

Objective 1.2 — Increase the number of SYEP participants that obtain employment as a result of their summer experience.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
10	n/a	n/a	6	5	↑

Trend and Analysis

The agency has established public and private sector partnerships to expand the scope of the summer youth program to include additional job placements and free job readiness training for County youth. The enhanced program includes training on critical job skills including communications, etiquette, conflict resolution and resume writing. In FY 2020, the County expanded the age range for the program to include youth between the ages of 14 - 22. Due to COVID-19, summer 2020 added virtual opportunities for youth to ensure a safe summer experience. For FY 2024, OHRM aims to increase the number of youth ages 18 - 22 placed in long term positions after completion of the summer experience.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP) (for County government positions)	9,882	8,668	8,502	6,765	7,000
Quality					
SYEP participants rating their summer experience as beneficial	80%	85%	83%	85%	85%
Impact (Outcome)					
Youth placed in County-funded summer work positions	3,043	1,375	2,546	3,507	1,357
County youth placed in summer work experiences through SYEP	6,943	2,337	3,549	6,095	2,600
Youth in continued County permanent employment after summer program	n/a	n/a	n/a	6	5
Youth in continued County temporary employment after summer program	n/a	n/a	n/a	16	10

Objective 1.3 — Increase the number of employees engaging in Level Up wellness activities.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5,000	3,650	4,216	4,500	4,750	↑

Trend and Analysis

In FY 2020, OHRM's wellness program was relaunched as "Level Up" with a focus on promoting employee health and wellness through innovative online and in-person programs and services. Our goal is to increase employment engagement to improve overall health and wellness outcomes.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Wellness activities offered	20	35	67	70	80
Employees using Employee Assistance Program (EAP) programs and services	n/a	n/a	n/a	1,750	2,000
Impact (Outcome)					
Employees engaged in Level Up activities	n/a	3,650	4,216	4,500	4,750

Goal 2 — To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.

Objective 2.1 — Increase the percentage of County employees completing mandatory training on time.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
99%	70%	96%	97%	97%	↑

Trend and Analysis

OHRM's People Operations Division includes several teams that provide human capital management services for the County's workforce, including Records Management, Core HR, and Learning, Performance and Organizational Development (LPOD.) LPOD creates, promotes and fosters individual and organizational effectiveness by developing and offering an array of innovative and diverse programs in support of the County's commitment to employee development and organizational enrichment. The LPOD team has significantly increased the number of employees participating in training through the launch of the NEOGOV Learning Management System. The system provides innovative training courses and online course registration.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Employees required to take mandatory compliance courses	6,797	6,300	6,336	6,400	6,500
Workload, Demand and Production (Output)					
Online courses available	n/a	n/a	994	725	750
Quality					
Employees satisfied with employee onboarding orientation	0%	0%	0%	55%	60%
Impact (Outcome)					
Employees completing mandatory training on time	0%	70%	96%	97%	97%

Goal 3 — To provide sustainable retiree pension and benefit programs.

Objective 3.1 — Increase the percentage of eligible employees actively contributing to deferred compensation.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
65%	60%	59%	60%	61%	↔

Trend and Analysis

The agency's Pensions and Investments Division is responsible for the day-to-day administration of the County's retirement plans. The division offers numerous seminars to prepare employees for their financial future and secure retirement. In FY 2024, OHRM seeks to increase the percentage of employees participating in at least one of the County's deferred compensation programs.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	286	240	187	200	250
Contributing participants	3,980	3,844	3,735	3,700	3,900
Education sessions	17	32	36	40	24
Impact (Outcome)					
Employees actively contributing to deferred compensation	62%	60%	59%	60%	61%

Objective 3.2 — Increase the number of active employees and retirees enrolled in MemberDirect.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
3,800	n/a	3,382	3,450	3,500	↑

Trend and Analysis

The agency's Pension and Benefits division provide services for employees, dependents and retirees to ensure health and financial wellness during and after County employment. In FY 2024, the agency will improve customer access to information through MemberDirect, a self-service portal for employees and retirees to securely access their individual retirement information, and improved automation to reduce manual, paper-based processes.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,690	5,787	5,872	5,972	6,072
Active employees enrolled in pension plans	n/a	n/a	5,973	6,000	6,000
Impact (Outcome)					
Active employees enrolled in MemberDirect	n/a	n/a	2,089	2,150	2,200
Number of retirees enrolled in MemberDirect	n/a	n/a	3,382	3,450	3,500

